

STATEMENT OF PURPOSE

RS23751

This is the fiscal year 2016 appropriation for the Division of Veterans Services. The bill includes adjustments for increased employee health insurance costs, changes for statewide cost allocation, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. The bill also includes \$493,200 for inflationary adjustments, and \$1,405,200 for one-time replacement items and alteration and repair projects. Enhancements in this bill include \$218,500 and 3 FTP for veterans support in the Magic Valley and audit compliance support in Boise; \$25,600 to cover the increased cost of employee health insurance for temporary staff; \$666,000 for new capital outlay items; \$100,600 for ongoing IT maintenance needs; \$400,000 for various veterans support programs; and \$100,000 for the Idaho suicide hotline. The total appropriation for the division is for \$32,168,700 and 331.0 full-time equivalent positions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	328.00	964,300	14,964,300	14,226,800	30,155,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	328.00	964,300	14,964,300	14,226,800	30,155,400
Removal of One-Time Expenditures	0.00	(7,600)	(583,100)	(1,407,200)	(1,997,900)
Base Adjustments	0.00	0	500	(500)	0
FY 2016 Base	328.00	956,700	14,381,700	12,819,100	28,157,500
Benefit Costs	0.00	7,600	124,200	66,100	197,900
Inflationary Adjustments	0.00	0	130,200	363,000	493,200
Replacement Items	0.00	0	251,800	1,153,400	1,405,200
Statewide Cost Allocation	0.00	0	(4,300)	(11,500)	(15,800)
Change in Employee Compensation	0.00	23,100	249,300	147,600	420,000
FY 2016 Program Maintenance	328.00	987,400	15,132,900	14,537,700	30,658,000
1. Add Three New Positions	3.00	0	144,300	74,200	218,500
2. Health Benefits for Temporary Staff	0.00	0	21,800	3,800	25,600
3. New Capital Outlay and Operating	0.00	0	152,500	513,500	666,000
4. Ongoing IT Needs	0.00	0	50,300	50,300	100,600
5. Veterans Recognition Fund	0.00	0	400,000	0	400,000
6. Idaho Suicide Hotline	0.00	0	100,000	0	100,000
FY 2016 Total	331.00	987,400	16,001,800	15,179,500	32,168,700
Chg from FY 2015 Orig Approp	3.00	23,100	1,037,500	952,700	2,013,300
% Chg from FY 2015 Orig Approp.	0.9%	2.4%	6.9%	6.7%	6.7%

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